

2740 Department of Motor Vehicles

The mission of the Department of Motor Vehicles (DMV) is to serve the public by providing quality licensing and motor vehicle-related services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on DMV's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
11 Vehicle/Vessel Identification and Compliance	4,080.2	4,013.6	3,989.1	\$495,584	\$504,106	\$527,916
22 Driver Licensing and Personal Identification	2,042.6	2,011.9	2,010.0	240,126	241,967	259,281
25 Driver Safety	1,191.4	1,182.0	1,180.9	113,176	115,540	121,630
32 Occupational Licensing and Investigative Services	457.4	450.5	450.1	45,645	49,189	53,140
35 New Motor Vehicle Board	10.5	16.1	14.1	1,454	2,019	1,629
41.01 Administration	586.9	576.8	576.3	89,547	102,568	100,308
41.02 Distributed Administration	-	-	-	-89,547	-102,568	-100,308
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8,369.0	8,250.9	8,220.5	\$895,985	\$912,821	\$963,596
FUNDING				2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund				\$52,498	\$46,734	\$49,700
0044 Motor Vehicle Account, State Transportation Fund				518,301	817,001	869,347
0054 New Motor Vehicle Board Account				1,454	2,019	1,629
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				303,411	24,911	18,200
0516 Harbors and Watercraft Revolving Fund				1,539	4,252	2,830
0890 Federal Trust Fund				4,975	3,832	7,482
0995 Reimbursements				13,692	13,887	14,408
3162 Gold Star License Plate Account, Specialized License Plate Fund				115	185	-
TOTALS, EXPENDITURES, ALL FUNDS				\$895,985	\$912,821	\$963,596

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 1 and 6, Divisions 3, 3.5, 5, 6, 6.5, 6.7, 7, 9, 10, Sections 20012 and 20014, 11.5, 14.85, 16.5, Chapters 1, 2, and 16.7; Revenue and Taxation Code, Division 2, Part 5; The National Voter Registration Act of 1993, Title 42 US Code; The Help America Vote Act of 2002, Family Code Section 17520; Administrative Procedures Act; Government Code, Title 2, Division 3, Part 1, Chapter 4; Health and Safety Code Section 103900; Code of Civil Procedure, Sections 1985, 1985.1, 1985.2, 1985.3, 1985.4, 1985.6, 1987; Evidence Code, Divisions 2, 3, 5, 6, 7, 8, 9, 10, and 11.

MAJOR PROGRAM CHANGES

- The Budget includes a reduction of \$531,000 and 25 positions to reflect a \$5 fee discount to encourage customers to use the mail or internet instead of field offices for vehicle registration renewal transactions. This will reduce fees paid by vehicle owners by an estimated \$101 million annually.
- The Budget includes an increase of \$4.1 million to develop an automated system that will reduce the time needed to take and score written knowledge tests.
- The Budget includes an increase of \$250,000 for an improved Centralized Customer Queuing and Appointment system to reduce customer wait times in field offices.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Automated Knowledge Testing Expansion	\$-	\$-	-	\$-	\$4,182	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Field Office Replacement: Escondido	-	-	-	-	2,002	-
• San Francisco Investigations Relocation	-	-	-	-	873	-
• Palmdale/Lancaster Field Office Rent Augmentation	-	-	-	-	760	-
• Investigations: Border Enforcement	-	-	-	-	521	-
• Customer Flow Management	-	-	-	-	250	-
• Northern California Consolidated Commercial Driver License Test Center	-	-	-	-	20	-
• Workforce Cap Adjustments	-	-	-	-	-	-22.6
• New Motor Vehicle Board Reduction	-	-	-	-	-516	-1.8
• Business Partner Automation (Ch. 329, Statutes of 2011)	-	-	-	-	-1,777	-0.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$6,315	-25.3
Other Workload Budget Adjustments						
• Miscellaneous Adjustments	\$-	-\$5,653	-	\$-	\$31,021	-
• Employee Compensation Adjustments	-	-5,438	-	-	4,102	-
• Retirement Rate Adjustment	-	2,350	-	-	2,350	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	1,601	-
• Go Biz Adjustment	-	-	-	-	-207	-1.9
• Limited Term Positions/Expiring Programs	-	-	-	-	-738	-
• One Time Cost Reductions	-	-	-	-	-1,878	-
Totals, Other Workload Budget Adjustments	\$-	-\$8,741	-	\$-	\$36,251	-1.9
Totals, Workload Budget Adjustments	\$-	-\$8,741	-	\$-	\$42,566	-27.2
Policy Adjustments						
• Discount for Mail and Internet Transactions: Field Office Workload Adjustment	\$-	\$-	-	\$-	-\$531	-17.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$531	-17.9
Totals, Budget Adjustments	\$-	-\$8,741	-	\$-	\$42,035	-45.1

PROGRAM DESCRIPTIONS

11 - VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE

The objective of this program is to establish identification and ownership of vehicles and vessels of California residents, assure compliance with various related laws, collect revenue for various state and local government programs, and provide information from vehicle and vessel records to state and local agencies.

22 - DRIVER LICENSING AND PERSONAL IDENTIFICATION

The objective of this program is to evaluate the eligibility and ability of applicants for original and renewal driver licenses, to issue driver licenses and/or identification cards to those who meet specific criteria, and to provide information from driver license and identification card records to state and local law enforcement agencies.

25 - DRIVER SAFETY

The objective of the Driver Safety program is to enhance safety for the motoring public by monitoring, suspending, and revoking the driving privilege of unsafe licensed drivers operating on public roadways.

32 - OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES

The objective of this program is to enhance consumer protection by licensing and regulating principal segments of motor vehicle-related businesses that provide services related to the sale and use of vehicles in California and enforce laws within the Department's jurisdiction by means of criminal and administrative investigations.

35 - NEW MOTOR VEHICLE BOARD

The primary objectives of this Board are to enhance relations between the dealers and manufacturers throughout the state by resolving disputes in the new motor vehicle industry in an efficient, fair and cost-effective manner and to assist

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

consumers in mediating disputes with dealers and manufacturers.

41 - ADMINISTRATION

The Administration Program provides services to support programmatic responsibilities of the department including executive, administrative, legal, legislative, policy, and information support. Support services include accounting, budgeting, facility maintenance and operations, human resources, mail operations, printing services, procurement and contracting, training, and labor relations.

DETAILED EXPENDITURES BY PROGRAM

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			
11 VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$52,498	\$46,734	\$49,700
0044 Motor Vehicle Account, State Transportation Fund	126,285	416,414	445,545
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	303,411	24,911	18,200
0516 Harbors and Watercraft Revolving Fund	1,539	4,252	2,830
0890 Federal Trust Fund	290	518	250
0995 Reimbursements	11,446	11,092	11,391
3162 Gold Star License Plate Account, Specialized License Plate Fund	115	185	-
Totals, State Operations	\$495,584	\$504,106	\$527,916
PROGRAM REQUIREMENTS			
22 DRIVER LICENSING AND PERSONAL IDENTIFICATION			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$234,521	\$238,392	\$251,223
0890 Federal Trust Fund	4,657	2,718	7,201
0995 Reimbursements	948	857	857
Totals, State Operations	\$240,126	\$241,967	\$259,281
PROGRAM REQUIREMENTS			
25 DRIVER SAFETY			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$112,397	\$113,610	\$119,700
0995 Reimbursements	779	1,930	1,930
Totals, State Operations	\$113,176	\$115,540	\$121,630
PROGRAM REQUIREMENTS			
32 OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$45,098	\$48,585	\$52,879
0890 Federal Trust Fund	28	596	31
0995 Reimbursements	519	8	230
Totals, State Operations	\$45,645	\$49,189	\$53,140
PROGRAM REQUIREMENTS			
35 NEW MOTOR VEHICLE BOARD			
State Operations:			
0054 New Motor Vehicle Board Account	\$1,454	\$2,019	\$1,629
Totals, State Operations	\$1,454	\$2,019	\$1,629
TOTALS, EXPENDITURES			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2010-11*	2011-12*	2012-13*
State Operations	895,985	912,821	963,596
Totals, Expenditures	\$895,985	\$912,821	\$963,596

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8,369.0	8,495.3	8,487.3	\$370,862	\$390,999	\$403,530
Total Adjustments	-	-	-46.4	-	-295	-1,898
Estimated Salary Savings	-	-244.4	-220.4	-	-16,551	-22,345
Net Totals, Salaries and Wages	8,369.0	8,250.9	8,220.5	\$370,862	\$374,153	\$379,287
Staff Benefits	-	-	-	178,911	180,500	183,000
Totals, Personal Services	8,369.0	8,250.9	8,220.5	\$549,773	\$554,653	\$562,287
OPERATING EXPENSES AND EQUIPMENT				\$346,212	\$358,168	\$401,309
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$895,985	\$912,821	\$963,596

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
Chapter 21, Statutes of 2011	\$-	\$1	\$1
Totals Available	\$-	\$1	\$1
Balance available in subsequent years	-	-1	-1
TOTALS, EXPENDITURES	\$-	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,821	\$47,201	\$49,700
Allocation for employee compensation	207	148	-
Adjustment per Section 3.60	662	123	-
Adjustment per Section 3.90	-1,381	-433	-
Adjustment per Section 3.91	-2,086	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-23	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-276	-
Totals Available	\$53,223	\$46,734	\$49,700
Unexpended balance, estimated savings	-725	-	-
TOTALS, EXPENDITURES	\$52,498	\$46,734	\$49,700
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$552,895	\$825,168	\$869,347
Allocation for employee compensation	2,125	2,596	-
Adjustment per Section 3.60	6,555	2,154	-
Adjustment per Section 3.90	-14,160	-7,573	-
Adjustment per Section 3.91	-21,378	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-410	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-103	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4,829	-
Transfer to Legislative Claims (9670)	-8	-3	-
011 Budget Act appropriation (transfer to the General Fund)	(72,200)	(71,600)	(65,800)
012 Budget Act appropriation (transfer to General Fund)	(180,000)	-	-
Chapter 35, Statutes of 2011	-	1	-
Totals Available	\$526,029	\$817,001	\$869,347
Unexpended balance, estimated savings	-7,728	-	-
TOTALS, EXPENDITURES	\$518,301	\$817,001	\$869,347
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,098	\$2,036	\$1,629
Allocation for employee compensation	13	12	-
Adjustment per Section 3.60	40	8	-
Adjustment per Section 3.90	-62	-37	-
Adjustment per Section 3.91	-116	-	-
Totals Available	\$1,973	\$2,019	\$1,629
Unexpended balance, estimated savings	-519	-	-
TOTALS, EXPENDITURES	\$1,454	\$2,019	\$1,629
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$324,987	\$25,000	\$18,200
Allocation for employee compensation	1,349	79	-
Adjustment per Section 3.60	3,852	65	-
Adjustment per Section 3.90	-8,987	-230	-
Adjustment per Section 3.91	-13,573	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Totals Available	\$307,628	\$24,911	\$18,200
Unexpended balance, estimated savings	-4,217	-	-
TOTALS, EXPENDITURES	\$303,411	\$24,911	\$18,200
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,539	\$4,252	\$2,830
TOTALS, EXPENDITURES	\$1,539	\$4,252	\$2,830
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,173	\$3,832	\$7,482
Budget Adjustment	-3,198	-	-
TOTALS, EXPENDITURES	\$4,975	\$3,832	\$7,482
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,692	\$13,887	\$14,408
3162 Gold Star License Plate Account, Specialized License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$115	\$185	\$-
TOTALS, EXPENDITURES	\$115	\$185	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$895,985	\$912,821	\$963,596

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2010-11*	2011-12*	2012-13*
0044 Motor Vehicle Account, State Transportation Fund^s			
BEGINNING BALANCE	\$369,067	\$273,276	\$427,226
Prior year adjustments	71,232	-	-
Adjusted Beginning Balance	\$440,299	\$273,276	\$427,226
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114100 Motor Vehicle Registration	2,003,178	2,561,000	2,442,171
114200 Driver's License Fees	252,985	207,500	270,500
114300 Other Motor Vehicle Fees	42,816	39,037	40,037
114400 Identification Card Fees	28,428	28,500	29,000
114500 Lien Sale Application Fees	2,647	2,674	2,700
120900 Off-Highway Vehicle Fees	6,176	6,000	6,500
121000 Liquor License Fees	463	463	467
125600 Other Regulatory Fees	6,424	6,488	6,553
125700 Other Regulatory Licenses and Permits	20,920	21,129	21,340
131700 Misc Revenue From Local Agencies	26	27	27
131900 Rev Local Govt Agencies-Cost Recoveries	8,810	8,898	8,987
140900 Parking Lot Revenues	505	510	515
141200 Sales of Documents	3,096	3,127	3,158
142500 Miscellaneous Services to the Public	65,334	66,000	66,500
143000 Personalized License Plates	5	5	5
150300 Income From Surplus Money Investments	1,921	2,000	2,000
152200 Rentals of State Property	110	111	112
160400 Sale of Fixed Assets	364	-	-
161000 Escheat of Unclaimed Checks & Warrants	2,049	2,483	2,508
161400 Miscellaneous Revenue	2,764	3,388	-
163000 Settlements/Judgments(not Anti-trust)	18	18	18
164000 Uninsured Motorist Fees	385	389	393
164100 Traffic Violations	10,494	10,599	10,705
164300 Penalty Assessments	460	465	470
164400 Civil & Criminal Violation Assessment	3,459	3,493	3,528
Transfers and Other Adjustments:			
FO0115 From Air Pollution Control Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	5,500	5,500	4,179
FO0115 From Air Pollution Control Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	100	100	93
FO0140 From California Environmental License Plate Fund per Public Resources Code Section 21191	3,890	3,890	3,890
TO0001 To General Fund per Item 2740-011-0044, Budget Act of 2012	-	-	-65,800
TO0001 To General Fund loan per Item 2740-012-0044, Budget Act of 2010	-180,000	-	-
TO0001 To General Fund per Item 2740-011-0044, Budget Act of 2011	-	-71,600	-
TO0001 To General Fund per Item 2740-011-0044, Budget Act of 2010	-72,200	-	-
TO0001 To General Fund per Government Code Section 16475	-502	-300	-300
TO0042 To State Highway Account, State Transportation Fund per Government Code Section 16475	-333	-300	-300
TO0064 To Motor Vehicle License Fee Account, Transportation Tax Fund per Government Code Section 16475	-165	-300	-200
TO0140 To California Environmental License Plate Fund per Government Code Section 16475	-15	-25	-25

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2010-11*	2011-12*	2012-13*
TO0261 To Off Highway License Fee Fund per Government Code Section 16475	-1	-5	-5
TO0263 To Off-Highway Vehicle Trust Fund per Government Code Section 16475	-7	-9	-9
TO0840 To California Motorcyclist Safety Fund per Government Code Section 16475	-1	-5	-5
TO8038 To Donate Life California Trust Subaccount per Government	-	-5	-5
Total Revenues, Transfers, and Other Adjustments	<u>\$2,220,103</u>	<u>\$2,911,245</u>	<u>\$2,859,707</u>
Total Resources	\$2,660,402	\$3,184,521	\$3,286,933
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	185	191	193
0520 Secretary for Business, Transportation and Housing (State Operations)	1,265	1,548	1,424
0555 Secretary for Environmental Protection (State Operations)	1,778	1,833	1,789
0820 Department of Justice (State Operations)	22,756	24,383	24,898
0840 State Controller (State Operations)	8,984	4,927	6,213
1730 Franchise Tax Board (State Operations)	2,802	2,978	2,992
2700 Office of Traffic Safety (State Operations)	408	418	431
2720 Department of the California Highway Patrol			
State Operations	1,683,550	1,720,676	1,727,564
Capital Outlay	17,073	28,635	12,139
2740 Department of Motor Vehicles			
State Operations	518,301	817,001	869,347
Capital Outlay	3,962	22,928	2,113
3360 Energy Resources Conservation and Development Commission (State Operations)	141	140	140
3900 Air Resources Board			
State Operations	101,061	105,026	107,303
Local Assistance	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	2,911	3,889	4,009
4265 Department of Public Health (State Operations)	1,167	1,578	1,594
8570 Department of Food and Agriculture (State Operations)	6,537	6,558	6,438
8880 Financial Information System for California (State Operations)	1,508	1,532	404
8885 Commission on State Mandates (Local Assistance)	1,017	2,940	2,501
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	1,601	-	-
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	8	3	-
Total Expenditures and Expenditure Adjustments	<u>\$2,387,126</u>	<u>\$2,757,295</u>	<u>\$2,781,603</u>
FUND BALANCE	\$273,276	\$427,226	\$505,330
Reserve for economic uncertainties	273,276	427,226	505,330
0054 New Motor Vehicle Board Account ^s			
BEGINNING BALANCE	\$1,504	\$1,270	\$442
Prior year adjustments	85	-	-
Adjusted Beginning Balance	<u>\$1,589</u>	<u>\$1,270</u>	<u>\$442</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121300 New Motor Vehicle Dealer License Fee	1,129	1,183	1,487
142500 Miscellaneous Services to the Public	2	3	3
161400 Miscellaneous Revenue	4	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$1,135</u>	<u>\$1,191</u>	<u>\$1,495</u>
Total Resources	\$2,724	\$2,461	\$1,937
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2010-11*	2011-12*	2012-13*
0840 State Controller (State Operations)	-	-	6
2740 Department of Motor Vehicles (State Operations)	1,454	2,019	1,629
Total Expenditures and Expenditure Adjustments	<u>\$1,454</u>	<u>\$2,019</u>	<u>\$1,635</u>
FUND BALANCE	\$1,270	\$442	\$302
Reserve for economic uncertainties	1,270	442	302
0064 Motor Vehicle License Fee Account, Transportation Tax Fund ^s			
BEGINNING BALANCE	\$6,119	-\$5,366	\$218
Prior year adjustments	<u>-25,715</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$19,596	-\$5,366	\$218
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	457,974	510,930	521,359
150300 Income From Surplus Money Investments	97	100	100
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	165	300	200
TO3171 To Local Revenue Fund 2011 per Vehicle Code Section 11005	<u>-</u>	<u>-462,106</u>	<u>-496,313</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$458,236</u>	<u>\$49,224</u>	<u>\$25,346</u>
Total Resources	\$438,640	\$43,858	\$25,564
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	26	482	96
1730 Franchise Tax Board (State Operations)	5,260	5,598	5,622
2740 Department of Motor Vehicles			
State Operations	303,411	24,911	18,200
Capital Outlay	2,454	11,630	1,141
8880 Financial Information System for California (State Operations)	163	1,019	269
9430 Apportionment of Motor Vehicle License Fees (Local Assistance)	<u>132,692</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$444,006</u>	<u>\$43,640</u>	<u>\$25,328</u>
FUND BALANCE	-\$5,366	\$218	\$236
Reserve for economic uncertainties	-5,366	218	236
0487 Financial Responsibility Penalty Account ^s			
BEGINNING BALANCE	\$904	\$1,134	\$1,134
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164100 Traffic Violations	1,107	1,000	1,000
Transfers and Other Adjustments:			
TO0001 To General Fund per Vehicle Code Section 16072	<u>-877</u>	<u>-1,000</u>	<u>-1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$230</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1,134</u>	<u>\$1,134</u>	<u>\$1,134</u>
FUND BALANCE	\$1,134	\$1,134	\$1,134
Reserve for economic uncertainties	1,134	1,134	1,134

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	8,369.0	8,495.3	8,487.3	\$370,862	\$390,999	\$403,530
Salary Adjustments	-	-	-	-	-295	-292
Workload and Administrative Adjustments				Salary Range		
BUSINESS PARTNER AUTOMATION						

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Administrative Services Division						
Associate Governmental Program Analyst	-	-	2.0	4,400-5,348	-	117
Materials & Store Specialist	-	-	1.0	2,877-3,751	-	39
Field Operations Division						
Motor Vehicle Field Representative	-	-	-18.0	2,280-3,209	-	-719
Registration Operations Division						
Manager II	-	-	1.0	3,660-4,449	-	49
Manager I	-	-	1.0	3,338-4,055	-	44
Senior Motor Vehicle Technician	-	-	1.0	2,951-3,588	-	39
Control Cashier	-	-	9.0	2,846-3,457	-	340
Staff Services Analyst	-	-	1.0	2,817-4,446	-	44
Management Services Technician	-	-	1.0	2,495-3,426	-	36
FIELD OFFICE WORKLOAD REDUCTION						
Field Operations Division						
Motor Vehicle Field Representative	-	-	-18.8	2,280-3,209	-	-619
GO BIZ						
Executive Division						
Deputy Webmaster/CIO	-	-	-1.0	7,366-7,966	-	-96
Executive Secretary I	-	-	-1.0	3,020-3,672	-	-41
INVESTIGATIONS OPERATIONS						
Investigations Division						
Overtime	-	-	-	-	-	259
New Motor Vehicle Board						
Hearing Officer II	-	-	-2.0	7,858-9,509	-	-228
WORKFORCE CAP						
Temporary Help	-	-	-22.6	2,280-3,209	-	-870
Totals, Workload and Admin Adjustments	-	-	-46.4	\$-	\$-	-\$1,606
Total Adjustments	-	-	-46.4	\$-	-\$295	-\$1,898
TOTALS, SALARIES AND WAGES	8,369.0	8,495.3	8,440.9	\$370,862	\$390,704	\$401,632

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 230 facilities statewide consisting of an estimated 1.6 million gross square feet of state-owned properties and 1.0 million gross square feet of agency-leased properties. Many offices contain multiple programs, which include vehicle/vessel identification and compliance, driver license and personal identification, driver safety, occupational licensing and investigation. These properties support the Department's mission to serve the public by providing quality licensing and motor vehicle-related services.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2010-11*	2011-12*	2012-13*
71	CAPITAL OUTLAY				
	Major Projects				
71.03	SACRAMENTO HEADQUARTERS BUILDING		\$5,294	\$6,775	\$-
71.03.018	1st Floor Asbestos Removal and Seismic Retrofit		878 ^{Cs}	-	-
71.03.024	6th Floor Asbestos Removal, Seismic Retrofit, and Building Re-skin		4,416 ^{Cs}	6,775 ^{Cs}	-
71.06	REDDING		\$237	\$-	\$2,912
71.06.020	Field Office Reconfiguration Project		237 ^{Ws}	-	2,912 ^{Cs}
71.20	SAN BERNARDINO		\$-	\$2,239	\$-
71.20.020	Field Office Reconfiguration Project		-	2,239 ^{Cs}	-
71.31	GRASS VALLEY		\$-	\$648	\$526

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
71.31.010	Field Office Replacement Project	-	648 ^{Ps}	526 ^{Ws}
71.37	OAKLAND	\$155	\$2,078	\$-
71.37.011	Second Floor Reconfiguration Project-Field Office Project	155 ^{Ws}	2,078 ^{Cs}	-
71.43	STOCKTON	\$-	\$2,822	\$-
71.43.020	Field Office Reconfiguration Project	-	2,822 ^{Cs}	-
71.61	FRESNO	\$1,124	\$18,719	\$-
71.61.010	Field Office Replacement Project	1,124 ^{Ws}	18,719 ^{Cs}	-
71.63	VICTORVILLE	\$-	\$3,238	\$-
71.63.010	Field Office Reconfiguration Project	-	3,238 ^{Cs}	-
Totals, Major Projects		\$6,810	\$36,519	\$3,438
TOTALS, EXPENDITURES, ALL PROJECTS		\$6,810	\$36,519	\$3,438

FUNDING		2010-11*	2011-12*	2012-13*
0042	State Highway Account, State Transportation Fund	\$394	\$1,961	\$184
0044	Motor Vehicle Account, State Transportation Fund	3,962	22,928	2,113
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	2,454	11,630	1,141
TOTALS, EXPENDITURES, ALL FUNDS		\$6,810	\$36,519	\$3,438

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,853	\$39	\$28
Prior year balances available:				
	Item 2740-301-0042, Budget Act of 2002	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	49	-	-
	Item 2740-301-0042, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	0	0	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	264	367	-
	Item 2740-301-0042, Budget Act of 2010	-	1,769	214
Totals Available		\$2,166	\$2,175	\$242
	Unexpended balance, estimated savings	-3	-	-58
	Balance available in subsequent years	-1,769	-214	-
TOTALS, EXPENDITURES		\$394	\$1,961	\$184
0044 Motor Vehicle Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$19,226	\$383	\$498
Prior year balances available:				
	Item 2740-301-0044, Budget Act of 2002	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	507	-	-
	Item 2740-301-0044, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	0	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	2,615	-	-
	Item 2740-301-0042, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	-	0	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	-	6,408	-
	Item 2740-301-0044, Budget Act of 2010	-	18,358	2,221
Totals Available		\$22,348	\$25,149	\$2,719

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-28	-	-606
Balance available in subsequent years	<u>-18,358</u>	<u>-2,221</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,962	\$22,928	\$2,113
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$13,589	\$226	-
Prior year balances available:			
Item 2740-301-0064, Budget Act of 2002	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	322	-	-
Item 2740-301-0064, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	1,537	-	-
Item 2740-301-0064, Budget Act of 2010	<u>-</u>	<u>12,975</u>	<u>\$1,571</u>
Totals Available	\$15,448	\$13,201	\$1,571
Unexpended balance, estimated savings	-19	-	-430
Balance available in subsequent years	<u>-12,975</u>	<u>-1,571</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,454	\$11,630	\$1,141
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$6,810	\$36,519	\$3,438

* Dollars in thousands, except in Salary Range.